

**UNIVERSITY OF ARIZONA - HEALTH SCIENCES CENTER**
**A.R.S. § 15-1601**

Peter Likins, Ph.D., President

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**General Fund and Other  
Appropriated Funds**
**FY 1998  
Actual**
**FY 1999  
Estimate**
**FY 2000  
Approved**
**FY 2001  
Approved**

|  |                   |                   |                                     |                                     |
|--|-------------------|-------------------|-------------------------------------|-------------------------------------|
| FTE Positions  | 674.0             | 695.6             | 698.4 <sup>1/</sup>                 | 700.2 <sup>1/</sup>                 |
| Personal Services  | 35,425,400        | 38,565,100        | 39,442,500                          | 40,305,400                          |
| Employee Related Expenditures  | 6,112,300         | 6,328,300         | 6,750,100                           | 7,020,300                           |
| Professional and Outside Services  | 385,000           | 444,300           | 444,300                             | 444,300                             |
| Travel - In State  | 18,500            | 70,700            | 71,300                              | 71,600                              |
| Travel - Out of State  | 60,500            | 26,600            | 27,000                              | 28,100                              |
| Library Acquisitions   | 961,700           | 1,165,500         | 1,365,500                           | 1,565,500                           |
| Other Operating Expenditures   | 2,671,000         | 2,292,500         | 2,298,500                           | 2,301,900                           |
| Equipment  | 709,900           | 550,900           | 559,900                             | 565,000                             |
| <b>Operating Subtotal</b>  | <b>46,344,300</b> | <b>49,443,900</b> | <b>50,959,100</b>                   | <b>52,302,100</b>                   |
| Clinical Teaching Support  | 9,305,300         | 9,381,500         | 9,488,700                           | 9,612,400                           |
| Telemedicine Network   | 1,894,000         | 1,256,700         | 1,263,200                           | 1,271,300                           |
| Clinical Rural Rotation  | 427,100           | 452,200           | 458,700                             | 464,800                             |
| Liver Research Institute   | 0                 | 500,600           | 502,800                             | 511,300                             |
| <b>Total</b>   | <b>57,970,700</b> | <b>61,034,900</b> | <b>62,672,500</b>                   | <b>64,161,900</b>                   |
| <b>Additional Appropriations -</b><br>Teratogen Information Program;<br>Appropriation, Ch. 291 | 0                 | 0                 | 92,000                              | 92,000                              |
| <b>Total Appropriations</b>  | <b>57,970,700</b> | <b>61,034,900</b> | <b>62,764,500</b> <sup>2/3/4/</sup> | <b>64,253,900</b> <sup>2/3/4/</sup> |
| <u>Fund Summary</u>  |                   |                   |                                     |                                     |
| General Fund   | 51,389,200        | 54,577,000        | 56,214,600                          | 57,704,000                          |
| University Collections Fund  | 6,581,500         | 6,457,900         | 6,457,900                           | 6,457,900                           |
| Poison Control Fund  | 0                 | 0                 | 92,000                              | 92,000                              |
| <b>Total Appropriations</b>  | <b>57,970,700</b> | <b>61,034,900</b> | <b>62,764,500</b>                   | <b>64,253,900</b>                   |

**Agency Description** — *The Arizona Health Sciences Center (AHSC) consists of the University of Arizona (U of A) Colleges of Medicine, Nursing and Pharmacy, and the School of Health Related Professions. Authorized in 1961 by the Arizona Board of Regents, the College of Medicine offers a professional program leading to the M.D. degree for 408 medical students. As a separate budget unit of the University of Arizona, AHSC is governed by the Arizona Board of Regents*

**Student Enrollment Growth** — The approved FY 2000 amount includes an increase of \$175,100 from the General Fund and 2.8 FTE Positions for the support of an additional 43 full-time equivalent students (*shown in Table 1*). The approved FY 2001 amount includes a further

increase of \$98,000 from the General Fund and 1.8 FTE Positions for the support of an additional 24 full-time equivalent students (*shown in Table 2*).

<sup>1/</sup> Includes 19.6 FTE Positions funded from Special Line Items in FY 2000 and FY 2001. However, the FTE Positions total does not include FTE Positions within the Clinical Teaching Support Special Line Item.

<sup>2/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

<sup>3/</sup> The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

<sup>4/</sup> Any unencumbered balances remaining in the collections account on June 30, 1999 and June 30, 2000, respectively, and all collections received by the university during the fiscal year, when paid into the State Treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above. Within 10 days of the acceptance of the universities' semiannual all funds budget reports, the Arizona Board of Regents shall inform the Joint Legislative Budget Committee of any tuition revenue amounts that are different from the amounts appropriated by the Legislature. (General Appropriation Act footnote)

## UNIVERSITY OF ARIZONA - HEALTH SCIENCES CENTER (Cont'd)

| <b>Table 1</b>         |       |        | <u>Weighted Enrollment</u> |                        |               |
|------------------------|-------|--------|----------------------------|------------------------|---------------|
|                        |       |        | <u>FY 2000</u>             | <u>FY 1999</u>         | <u>Change</u> |
| Fall 1997 (Actual)     | 1,332 | at 25% | 333                        | 308 (Fall 1996)        | 25            |
| Fall 1998 (Estimate)   | 1,347 | at 50% | 673                        | 666 (Fall 1997)        | 7             |
| Fall 1999 (Projection) | 1,374 | at 25% | <u>344</u>                 | <u>333</u> (Fall 1998) | <u>11</u>     |
| Total                  |       |        | 1,350                      | 1,307                  | 43            |

  

| <b>Table 2</b>         |       |        | <u>Weighted Enrollment</u> |                        |               |
|------------------------|-------|--------|----------------------------|------------------------|---------------|
|                        |       |        | <u>FY 2001</u>             | <u>FY 2000</u>         | <u>Change</u> |
| Fall 1998 (Estimate)   | 1,347 | at 25% | 337                        | 333 (Fall 1997)        | 4             |
| Fall 1999 (Projection) | 1,374 | at 50% | 687                        | 673 (Fall 1998)        | 14            |
| Fall 2000 (Projection) | 1,401 | at 25% | <u>350</u>                 | <u>344</u> (Fall 1999) | <u>6</u>      |
| Total                  |       |        | 1,374                      | 1,350                  | 24            |

Under the guidelines of the 22:1 funding formula, enrollment growth funding is based on a comparison of 3-year rolling weighted averages for the current year with the previous year. Enrollment for the U of A Health Sciences Center includes the full-time equivalent student counts for Graduate Health Programs, Health Professions, Nursing and Pharmacy. Student counts are calculated by using 15 student credit hours for lower division undergraduates, 12 student credit hours for upper division undergraduates, and 10 student credit hours for graduate students per semester.

**Health Sciences Center Library Acquisitions** — The approved FY 2000 amount includes an increase of \$200,000 from the General Fund for Library Acquisitions. The approved FY 2001 amount includes a further increase of \$200,000 from the General Fund for Library Acquisitions. The approved amounts will help increase health-related information resources and provide increased access to electronic full-text journals.

**50% Out-of-State Travel Reduction** — The approved amount includes a reduction of \$(1,600) from the General Fund for Travel - Out of State beginning in FY 2000.

**Clinical Teaching Support** — The approved FY 2000 amount includes an increase of \$107,200 from the General Fund for Clinical Teaching Support. The approved FY 2001 amount includes a further increase of \$123,700 from the General Fund for a total of \$9,612,400 for Clinical Teaching Support. Clinical Teaching Support provides hospital training for Clinical Assistants, Medical Students, and other health care residents and interns in a wide variety of specialty areas.

**Telemedicine Network** — The approved FY 2000 amount includes an increase of \$6,500 from the General Fund for the Telemedicine Network. The approved FY 2001 amount includes a further increase of \$8,100 from the General Fund for a total of \$1,271,300 and 4.4 FTE Positions for the Telemedicine Network. Telemedicine is the use of computers, video imaging, broad-band channels, and telecommunications for diagnosis and treatment of persons in rural, geographically isolated communities, and secure State institutions. Presently, the Arizona Telemedicine Program has 12 statewide sites.

**Clinical Rural Rotation** — The approved FY 2000 amount includes an increase of \$6,500 from the General Fund for the Rural Health Professions Program. The approved FY 2001 amount includes a further increase of \$6,100 from the General Fund for a total of \$464,800 and 7.2 FTE Positions for the Rural Health Professions Program. The Rural Health Professions Program enables nurse practitioner students, medical students, and pharmacy students to plan and complete clinical practice rotations in rural and medically underserved sites throughout the state.

**Liver Research Institute** — The approved FY 2000 amount includes an increase of \$2,200 from the General Fund for the Liver Research Institute. The approved FY 2001 amount includes a further increase of \$8,500 from the General Fund for a total of \$511,300 and 8 FTE Positions for the Liver Research Institute. The Liver Research Institute conducts clinical research on all liver diseases, with a major focus on the search for chemical or natural agents that offer a potential cure for liver diseases. The approved amount also supports a research fund development program for acquisition of outside grants and donations. The institute was created through the hard work and dedication of many Arizonans including the late John J. Lee.

**Additional Appropriations:** Teratogen Information Program; Appropriation (Chapter 291) — Appropriates \$92,000 from the Poison Control Fund in FY 2000 to establish a teratogen information program. This amount is continued in FY 2001. A teratogen is a physical, infectious or chemical agent that causes a change in the normal development of a human embryo or fetus. The program creates a statewide toll free telephone number to provide health care providers and the public with up-to-date information and referrals on possible teratogen exposure and develops educational programs and materials. The program will be operated in association with the Poison Control and Information Center at the U of A Health Sciences Center.

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